

**BOARD OF COUNTY COMMISSIONERS**

**AGENDA ITEM SUMMARY**

Meeting Date: 2/19/03

Division: Judicial

Bulk Item: Yes X No       

Department: Guardian ad Litem

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**AGENDA ITEM WORDING:**

Approval to apply for a Court Appointed Special Advocate (CASA) grant.

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**ITEM BACKGROUND:** The Guardian ad Litem program seeks to increase the number of volunteers and to use all available resources in order to assure quality advocacy for children. An application will be made for \$80,000 for a Program Expansion Grant and \$20,000 for a diversity grant to provide funding for translation services. There is no match or in-kind required from Monroe County for this grant.

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**PREVIOUS REVELANT BOCC ACTION:** None

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**CONTRACT /AGREEMENT CHANGES:** None

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**STAFF RECOMMENDATIONS:**

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**TOTAL COST:** \$100,000 **BUDGETED:** Yes N/A No       

**COST TO COUNTY:** 0 **Source of Funds:** N/A

**REVENUE PRODUCING:** Yes        No X **AMOUNT PER MONTH**        **Year**       

**APPROVED BY:** County Atty  OMB/Purchasing        Risk Management       

**DIVISION DIRECTOR APPROVAL:** Theresa D. Westerfield   
TYPE NAME HERE

**DOCUMENTATION:** Included X To Follow        Not Required       

**DISPOSITION:**       

**AGENDA ITEM #** 01



SIXTEENTH JUDICIAL  
CIRCUIT OF FLORIDA  
MONROE COUNTY

ALEXSANDRA CORSI LETO  
CIRCUIT DIRECTOR

## GUARDIAN AD LITEM PROGRAM

P. O. BOX 15796  
5503 COLLEGE RD STE. 2038  
KEY WEST, FL 33045  
TEL: (305) 292-3485  
FAX (305) 295-3659  
SUNCOM 494-3485

January 31, 2003

Theresa Westerfield, Trial Court Administrator  
Monroe County Courthouse  
500 Whitehead Street  
Key West, Florida 33040

Dear Ms. Westerfield;

The Guardian Ad Litem Program of the 16<sup>th</sup> Judicial District is making application for National CASA grants for both Program Expansion and Program Staff Diversity. The circuit Guardian Ad Litem Program goals and objectives mirror those of the National CASA grants programs as we seek to increase the number of volunteers and to use all available resources in order to assure quality advocacy for children. The national goal of increasing the diversity of the GAL staff is also in alignment with local program objectives.

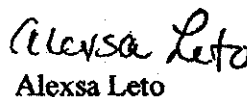
Enclosed are copies of CASA documents outlining the funding objectives, summary of funding categories, grant amounts and time periods. Requirements for 2003 grantees, application instructions and information related to grant budgets are also a part of the informational packet.

I feel that our location, topography and the diversity of the population we serve will demonstrate the uniqueness and importance of our program. The awarding of the Program Expansion Grant would result in funding in the amount of \$80,000, paid over a two year period and used for a new position of Community Resource Coordinator. This position will develop and implement programs for volunteer recruitment and retention, establish a speaker's bureau, and assist in identifying and securing funding for new areas of service. The diversity grant of \$20,00 would be used to provide funding for translation services. This service would provide support for coordinators and families by assisting with delivery of services and by the translation all program documents and informational handouts into the various languages of the populations we serve.

We thank you for your interest and assistance. Please contact me if you have questions.

Sincerely,

  
Paula D. Craft

  
Alexsa Leto

**National Court Appointed Special  
Advocate Association  
Request for Proposals  
2003 Grants Program  
Announcement**

**National CASA Association  
100 W. Harrison, North Tower, Suite 500  
Seattle, WA 98119  
(800) 628-3233**

[www.nationalcasa.org](http://www.nationalcasa.org)

[www.casanet.org](http://www.casanet.org)



**A POWERFUL VOICE  
IN A CHILD'S LIFE."**



**Office of Juvenile Justice  
and Delinquency Prevention**

**Office of Justice Programs ♦ U.S. Department of Justice**

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**[ Introduction ]**

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*Summary of Funding Categories*

To achieve the grant program objectives, National CASA will award grants in the following three categories: New Program Development, Program Expansion, and State Organization. Supplemental funding is also available in two categories: Urban Initiative Program Matching and Program Staff Diversity.

Based on grant funding awarded in previous years, National CASA anticipates the following distribution of 2003 grant awards:

2003 Grant Awards Distribution	
New Program Development	14-22
Program Expansion	36-44
State Organizations	18-26
Urban Initiative Program Matching	2-6
Program Staff Diversity	2-6

*Grant Amounts and Time Periods*

Grant amounts are based on research analyzing average program costs, past experience of National CASA grantees, and the observations and experience of National CASA staff and grant reviewers.

All grant awards will be for a two-year period in order to allow sufficient time to develop a strong organizational foundation. The 2003 grant period will begin July 1, 2003 and end June 30, 2005, subject to the availability of OJJDP funding.

Except as noted in the Supplemental Funding Options section, the *maximum* two-year grant amounts are \$120,000 for the State Organization Grant and \$80,000 for the New Program Development and Expansion grants. Reviewers may recommend a lower amount based on need, grant activities, and the justification for and content of the proposed budget.

Programs that received a grant award from National CASA for the grant period of July 1, 2002 to June 30, 2004 are *not* eligible to participate in the 2003 grants program.

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**[ Introduction ]**

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The National Court Appointed Special Advocate Association (National CASA) is pleased to announce 2003 grant funding opportunities.

The National CASA grants program is authorized to distribute funds under the Victims of Child Abuse Act (P.L. 101-647) for the purpose of increasing the number of CASA volunteers and the proportion of abused and neglected children represented by CASA volunteers. These funds may only be used to serve abused and neglected children who are the subjects of civil child abuse proceedings.

Grant funds will be awarded to state and selected local CASA and guardian ad litem programs through sub-grants administered by National CASA. The grants program is administered by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP) through a cooperative agreement with the National CASA Association.

Grant recipients are selected by an independent organization using a competitive application process. Independent reviewers evaluate and score all grant proposals. Reviewers are not affiliated with National CASA or any state or local CASA organization, but are familiar with the work and mission of CASA/Guardian Ad Litem (GAL) programs. The review criteria are included in the grant application.

**Implementation of the 2003 National CASA grants program is contingent on an appropriation by the U.S. Congress anticipated in early 2003 and subsequent approval by the OJJDP.**

The objectives of the 2003 National CASA grants program are

- to increase the number of CASA programs and volunteers, especially where no program currently exists and in areas where representation rates are low;
- to help CASA programs become effective, well-managed organizations that make efficient use of all available resources in order to assure quality advocacy for children; and
- to increase the diversity of CASA and GAL program staff.

## **[ Requirements for 2003 Grantees ]**

### ***General Requirements***

- All grant recipients will be required to be members of the National CASA Association prior to receipt of grant funds.
- Grant recipients must demonstrate compliance with National CASA standards by submitting the completed self-assessment to National CASA within one year of the start of the grant period.
- Grantees will complete and submit the annual Program Survey distributed by National CASA.
- Grantees will acknowledge affiliation with National CASA on all brochures, newsletters, news releases, stationery, and annual reports produced during the grant period by including one of the following: the CASA logo; the words "A CASA Program; or the words "A Member of the National CASA Association."
- Grant recipients are required to acquire and maintain the technological capacity to access the Internet and communicate via e-mail. (Applicants may allocate grant funds for the purchase or upgrade of computer equipment to meet this requirement.)
- Grantees will be required to send at least one representative to the State Director/Grantee meeting in 2003. Grantees are also required to have one participant attend the 2004 and 2005 National CASA Conference.
- All grantees are required to establish and maintain accounting systems and financial records to accurately account for funds they receive. These records shall include total program costs, including National CASA funds and any other fund sources included in the approved program budget.

### ***Disbursement of Funds***

National CASA expects to disburse grant funds in eight (8) equal amounts at the beginning of each of the eight (8) quarters of the grant period. If a grantee estimates that expenditures for a quarter will exceed one-eighth of the total grant amount, the grantee may request the excess amount by written request explaining the anticipated expenditures. The disbursement for the quarter following the excess disbursement will be reduced by the excess amount. Grantees are instructed to budget their grant funds in a manner that conforms to the practice of maintaining cash on hand in an amount that does not earn more than \$250 in interest during the fiscal year.

### ***Documents***

Before a grant recipient receives any disbursement of funds, National CASA requires the submission of the following documents:

- A signed Terms and Conditions Agreement
- A data sheet that shows the organization's updated fiscal year budget including the National CASA grant, the type of accounting system used, a copy of the written

### **[ Requirements for 2003 Grantees ]**

policy of internal financial controls, and names of the individual(s) responsible for preparing the quarterly financial reports

- A copy of the program's most recently completed audit report or year-end financial statement

National CASA staff will review these documents in order to identify areas of concern and issues that indicate training and technical assistance are needed. National CASA provides information to all grantees about audit requirements, procurement of audit services, audit review standards, and other elements of audit management. In addition to general information and training provided to all grantees, National CASA maintains an ongoing relationship with each individual grantee and communicates regularly regarding specific issues and needs of each one.

#### ***Accounting System***

The grantee is responsible for establishing and maintaining an adequate system of accounting and internal controls. An acceptable and adequate accounting system is considered to be one that

- properly accounts for receipt of funds under each funding source by category of expenditure;
- assures that expended funds are applied to the appropriate budget category included within the approved grant budget;
- presents and classifies historical costs of the grant as required for budgetary and evaluation purposes;
- provides adequate cost controls to assure optimal use of grant funds;
- is integrated with a system of internal controls adequate to safeguard the funds and assets of the program, check the accuracy and reliability of the accounting data, promote operational efficiency, and assure conformance with the terms and conditions of the grant;
- meets the prescribed requirements for periodic financial reporting of operations; and
- provides financial data for planning and evaluation of costs and budget projections.

#### ***Reporting***

Grantees are required to report quarterly financial information which details grant fund expenditures. They are also required to provide semi-annual updates on the activities funded by grant funds and to provide documentation regarding the projected tasks which have been completed and those that have not been completed. For those which have not been accomplished, the grantee must provide an explanation and justification for why they have not been completed. These reports are reviewed by National CASA staff (follow up technical assistance and monitoring are provided if appropriate)

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**[ Application Instructions ]**

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**1. Applicant Information Sheet**

This sheet provides reviewers with quick identifying facts about your program and the community that you serve. The presence of complete and accurate information that is substantiated in the project narrative section provides the reviewer with a positive impression of your program.

The requested summary of previous National CASA Association grant projects, if applicable, should present an accurate picture of your outcomes (i.e. increase of children served, increase of volunteers recruited).

**2. Board of Directors Information Sheet**

This worksheet will provide reviewers with information about your board of directors.

**3. Project Narrative Questions**

Your answers to the project narrative questions should be no longer than necessary, and may not exceed a total of eight (8) single-spaced pages on 8 1/2 x 11-inch paper. Margins must be at least 1 inch and type must be at least 12 point in size.

The budget forms, activity schedule, and other required attachments are not included in the 8-page limit.

**4. Activity Schedule**

This form is designed to provide detail to support the goals proposed in the grant narrative, and show when you expect these to be accomplished during the two-year grant period. All proposed activities should be set forth so that a reviewer can see a logical progression of tasks and relate those tasks directly to the accomplishment of the goals.

Grantees are required to submit narrative progress reports every six months based on this activity's plan, so be realistic about what you will do and when you will do it. Examples of such activities include recruiting and hiring staff, designing recruitment materials, conducting volunteer training, securing office space, etc. Include the task of completing quarterly financial and semi-annual narrative progress reports.

**5. Financial Information Sheet**

Explain any "no" responses on a separate page.

**6. Grant Budget Sheet**

None of the existing staff salaries or expenses may be supported with Program Expansion Grant funds. Grant funds must be used for new staff positions and expenses directly associated with the expansion.



### **[ Application Instructions ]**

The Grant Budget Sheet should provide your proposed budget for the National CASA grant funds only. Do not include funds from other sources on this page. All numbers must be rounded to the nearest whole dollar. The total grant budget should be the same as the amount of grant funds requested.

Include items that are directly related to the project activities. Each task listed on the Activity Schedule that has a cost should be included and explained in the budget.

National CASA grants are federal funds, and therefore subject to specific restrictions. Grant funds may be used for direct expenditures related to the funded project such as: personnel; volunteer and staff travel (including per diem expenses); volunteer and staff training; recruitment and training materials; printing; office supplies; furniture and equipment; rent and utilities; postage; and insurance costs.

Grant funds may not be used for:

- Bad Debts
- Bonuses
- Commissions
- Contingencies
- Contributions and Donations
- Entertainment
- Recognition Banquet and Items
- Fines and Penalties
- Interest and Other Financial Costs
- Pre-award Costs
- Lobbying
- Food Costs for Training
- Refreshments
- Social Activities
- Fundraising

*Costs of organized fundraising, including financial campaigns, endowment drives, solicitation of gifts and bequests, and similar expenses incurred solely to raise capital or obtain contributions, may not be charged either as direct or indirect costs against the award. Neither the salary of persons engaged in such activities nor indirect costs associated with those salaries may be charged to the award.*

- 501 (c)(3) Non-profit Incorporation
- Capital Improvements

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**[ Application Instructions ]**

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The following grant activities are required for all 2003 grantees. These expenses *can* be included in your grant budget:

- **National CASA Conferences**

The grant budget may include expenses for sending the required one representative to the 2004 and the 2005 National CASA Conference (2004 - Washington, DC/2005 - location to be determined).

- **New Program, Program Expansion, and State Grantee Meeting**

Grant applicants in the expansion category should budget for one representative to attend a two-day grantee training meeting in 2003 (location to be determined). When possible, this should be the individual who will be responsible for implementation or management of the grant project activities.

- **Online Computer Capability**

All grantee organizations are required to acquire and maintain the technological capacity for participating in online computerized reporting, communications and access to services. Applicants may allocate grant funds for expenses of purchasing or upgrading equipment, if needed, to meet National CASA recommendations. This expense cannot exceed \$1,500.00.

## **7. Grant Budget Narrative Sheet**

The budget narrative should provide enough detail to explain what the expense is for and to show how the total expense was calculated. Your budget should *not* contain expenses that are not directly related to the project activities. Provide sufficient detail to justify the total amount budgeted in each category of the grant budget and show how the cost for each requested item was computed.

*Personnel* expenses can be charged for staff in proportion to their effort on the project activities.

*Payroll Taxes and Employee Benefits* of the staff to be paid by the grant should be described. If percentages are used, include a description of the elements used in determining the percentage rate.

*Travel* costs and per diem rates must comply with the policies of the applicant organization. If the applicant does not have an established travel policy, then travel rates must be consistent with National CASA's. The budget narrative should include an explanation of the rate used, including the components of the per diem rate and the basis for the estimated transportation expenses. The purpose of the travel should also be included in the narrative.

*Training* costs for staff and volunteers should be shown separately and described clearly. Do *not* place costs associated with travel, such as airfare, per diem, hotels, etc., in this category. These expenses should be placed in the "travel" category. This

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**[ Application Instructions ]**

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category should include registration fees or costs associated with staff or volunteer training such as room rental, training materials, etc.

*Printing/Photocopying* should be included in the budget narrative with the details underlying these estimates in support of the request.

*Supplies* necessary to accomplish the goals and objectives of the project should be included. The applicant should provide a general description of the supplies included with an explanation of the basis for the amount requested for this expenditure. The cost of project related mailings should be described in this category. The basis for postage estimates should be included in the justification.

*Equipment* purchases essential to accomplishing the goals of the grant may be charged to the grant. The applicant should describe the equipment, clearly identify whether it is to be purchased or leased and explain why that equipment is necessary to achieve project goals. The budget narrative should also explain how the cost was calculated. There is a limit of \$1,500.00 for purchase of computer, printer, and software. The purchase of LCD projectors with grant funds is not allowed.

*Rent/Utilities* should be described separately and the basis for the calculation explained. A request for payment of all rent and/or utility costs (including telephone and internet costs) should be justified. If a percentage of these expenses is requested, the basis for calculating the percentage should be explained in the budget narrative.

*Other* costs should include an explanation of all other kinds of expenses such as insurance, and National CASA membership dues. If you are part of an umbrella organization that charges indirect costs, describe how your indirect costs are allocated. Please break down all your indirect costs.

Organizations that expend \$300,000 or more in federal financial assistance during their fiscal year are required to conduct an A-133 Single Audit in accordance with Generally Accepted Accounting Practices (GAAP) for that fiscal year. Audit costs relative to the amount of the National CASA grant may be included in the grant budget. If your organization qualifies for an A-133 Signal Audit, audit costs relative to the amount of the National CASA grant may be included in the grant budget.

**8. Program Operating Budget Sheet (Current Fiscal Year Budget)**

Provide your current fiscal year budget. This should *not* include anticipated income from the proposed 2003–2005 National CASA grant. Please specify the sources of revenue including which funds are federal funds.

**9. Letters of Support/Recommendation**

The letters of support/recommendation must be included with the application packet. Do *not* send letters separately. You may submit *only* four letters of support/recommendation.

# [ Board of Directors Information Sheet ]

List the applicant's board of directors, including each member's current employer and relevant skills and expertise brought to the organization. Use attachments as necessary.

	Year	Employer, Position	Skills and Expertise	Term Expiration Date	Relevant Experience	Gender
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						

**[ Financial Information Sheet ]**

[ 5 points ] For each question, check the appropriate box. Explain any "no" responses in the space provided.

**General****Yes      No**

1. Is the board of directors responsible for authorizing all bank accounts and check signers? ☐ ☐
2. Are grants maintained by fund accounts? ☐ ☐
3. Are dual signatures required for all checks? ☐ ☐
4. Are financial reports presented to the board of directors monthly? ☐ ☐
5. Is an annual financial review or audit conducted by a qualified outside auditor? ☐ ☐

*If a "no" box is checked, please provide an explanation:*

**Cash Receipts****Yes      No**

6. Are cash receipts immediately deposited? ☐ ☐
7. Is incoming cash counted and are receipts/bank deposits slips completed by two or more persons authorized to perform these functions? ☐ ☐
8. Are records of cash received totaled and initialed by authorized employees? ☐ ☐
9. Are cash collection documentation totals compared and reconciled to bank deposit receipts on a regular basis? ☐ ☐
10. Are bank deposit receipts compared and attached to the original bank deposit slips? ☐ ☐

*If a "no" box is checked, please provide an explanation:*

**[ Financial Information Sheet ]****Cash Disbursements****Yes      No**

- |   |                          |                          |
|---|--------------------------|--------------------------|
| 11. Does the Executive Director provide prior approval for all disbursements?           | <input type="checkbox"/> | <input type="checkbox"/> |
| 12. Does supporting documentation accompany checks when presented for signature?        | <input type="checkbox"/> | <input type="checkbox"/> |
| 13. Is there a policy or procedure prohibiting making checks payable to Cash or Bearer? | <input type="checkbox"/> | <input type="checkbox"/> |
| 14. Are pre-numbered checks used and always in sequence?                                | <input type="checkbox"/> | <input type="checkbox"/> |
| 15. Is blank check stock locked up?   | <input type="checkbox"/> | <input type="checkbox"/> |
| 16. Are checks prepared from vendor invoices only and not from a vendor statement?      | <input type="checkbox"/> | <input type="checkbox"/> |
| 17. Do only persons authorized to prepare checks have access to check stock?            | <input type="checkbox"/> | <input type="checkbox"/> |
| 18. Are expense records reviewed and authorized prior to payment?                       | <input type="checkbox"/> | <input type="checkbox"/> |
| 19. Is signing of blank checks strictly prohibited?                                     | <input type="checkbox"/> | <input type="checkbox"/> |

*If a "no" box is checked, please provide an explanation:*

**Reconciliation****Yes      No**

- |  |                          |                          |
|--|--------------------------|--------------------------|
| 20. Are bank accounts reconciled on a monthly basis, and reviewed by the Executive Director or someone other than the person reconciling or making disbursement?                     | <input type="checkbox"/> | <input type="checkbox"/> |
| 21. Does the Executive Director or someone other than the person reconciling or making disbursement receive the bank statements (with canceled checks, etc.) unopened from the bank? | <input type="checkbox"/> | <input type="checkbox"/> |

*If a "no" box is checked, please provide an explanation:*

# **[ Grant Budget Sheet ]**

[ 10 points with Grant Budget Narrative Sheet ] Detail the use of National CASA grant funds. Budget figures must be rounded to the nearest whole dollar; do not use cents. Specify additional expenses in the space provided. Boxes 1--18 correspond to those used in the Grant Budget Narrative Sheet. Total grant budget must equal amount of grant funds requested. See Application Instructions for allowable costs.

**Program Name:**

**City/State:**

**Grant Period:** July 1, 2003--June 30, 2005

Budget Line Items	Year 1	Year 2		Total
Personnel Salaries			(Box 1)	
FICA (7.65%)			(Box 2)	
Unemployment			(Box 3)	
Workers Compensation			(Box 4)	
Retirement			(Box 5)	
Medical			(Box 6)	
Dental			(Box 7)	
Other Benefit Expense (     )			(Box 8)	
Travel			(Box 9)	
Training			(Box 10)	
Printing/Copying			(Box 11)	
Supplies			(Box 12)	
Equipment			(Box 13)	
Rent/Utilities			(Box 14)	
Other Expense (     )			(Box 15)	
Other Expense (     )			(Box 16)	
Other Expense (     )			(Box 17)	

**Total Grant Request**



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**[ Grant Budget Narrative Sheet ]**

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[ 10 points with Grant Budget Sheet ] For each budget category, detail the anticipated expenditures and show how the calculation was made. For line items that do not apply to your project, please write N/A.

**Program Name:**

**City/State:**

**Grant Period:** July 1, 2003–June 30, 2005

**Personnel Salaries:** \$(Box 1)

**FICA (7.65%):** \$(Box 2)

**Unemployment:** \$(Box 3)

**Workers' Compensation:** \$(Box 4)

**Retirement:** \$(Box 5)

**Medical:** \$(Box 6)

**Dental:** \$(Box 7)



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**[ Application Instructions ]**

Program Expansion Grant proposals require letters of support/recommendation from the following sources:

- The presiding judge responsible for child abuse and neglect matters  
(A form is provided for this purpose for your convenience. A letter originating from the judge is also acceptable.)
- The president of the board of directors or the chief administrator, if the program is part of a court or public agency or the executive director, if the program is part of an umbrella agency
- The state CASA/GAL organization, if one exists
- A community agency

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**[ Grant Budget Narrative Sheet ]**

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**Other (specify): \$(Box 8)**

**Travel: \$(Box 9)**

**Grantee Meeting (2003 – Location TBD):**

**Airfare:**

**Hotel:**

**Per Diem:**

**Other (specify):**

**National CASA Conferences (2004 – Washington, DC/2005 – Location TBD):**

**Airfare:**

**Hotel:**

**Per Diem:**

**Other (specify):**

**Volunteer Mileage**

**Purpose:**

miles @ . per mile =

**Staff Mileage**

**Purpose:**

miles @ . per mile =

**Other (specify):**

**[ Grant Budget Narrative Sheet ]**

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**Training: \$(Box 10)**

National CASA Conference registration for 2003 and 2005 (not to exceed \$300 per year):

Other (specify):

**Printing/Copying: \$(Box 11)**

**Supplies: \$(Box 12)**

Office Supplies:

Postage:

Other (specify):

**Equipment: \$(Box 13)**

Computer/Printer (not to exceed \$1,500):

Other (specify):

**Rent/Utilities: \$(Box 14)**

Rent:

Utilities:

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**[ Grant Budget Narrative Sheet ]**

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**Telephone:**

**Internet Service Provider:**

**Other (specify):**

**Other Expenses: \$(Box 15, 16, 17)**

**NCASAA Membership:**

**Insurance:**

**Other (specify):**

**Total Grant Request: \$**

**[ Program Operating Budget Sheet ]**

[ 10 points with Project Narrative Questions on Program Sustainability] Provide your current fiscal year operating budget. Include all program operating costs, organized by funding source. Specify the name of each funding source in the space provided. To include additional funding sources, copy the worksheet and submit an additional page. If you have multiple funding sources that are in the same general category, group them as one (i.e. state funds, foundation funds, unrestricted funds, etc.). Unless your program is currently receiving National CASA funds, do not specify National CASA as a funding source. Applicant must also report year-end actual totals from the fiscal year prior.

**Program Name:**

**City/State:**

**Fiscal Year Begins:**

**Fiscal Year Ends:**

Budget Line Items	Source 1 ( )	Source 2 ( )	Source 3 ( )	Source 4 ( )	Source 5 ( )	Total	Previous Year Program Actuals
Personnel Salaries							
FICA (7.65%)							
Unemployment							
Workers' Compensation							
Retirement							
Medical							
Dental							
Other Benefit Expense ( )							
Travel							
Training							
Printing/Copying							
Supplies							
Equipment							
Rent/Utilities							
Other Expense ( )							
Other Expense ( )							
Other Expense ( )							
<b>Total</b>							